

FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES *

	FY 2000-2001		FY 2001-2002	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	3,375,621		4,142,583	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	3,375,621		4,142,583	

*Does not include impact on political subdivisions. See narrative for political subdivision estimates.

This bill authorizes several capital construction items recommended in the master facilities plan for the Office of Juvenile Services that was just completed in December 1999. The funding for the projects begin in FY 01 and go through FY 07. All costs are from state general funds. The projects, the amounts and the start years are described below:

- Construct a multi-purpose building to house a 10-bed unit of Level 5 housing, a 10-bed unit of orientation housing, a dental/medical clinic, an infirmary and counseling/general purpose meeting space at the Youth Rehabilitation and Treatment Center -- Geneva (\$970,848 for FY 2000-01)
- Construct a 32-bed parole revocation facility (\$2,404,773 for FY 2000-01)
- Construct five units of nine-bed Level 4 housing at the Youth Rehabilitation and Treatment Center -- Kearney (\$4,142,583 for FY 2001-02)
- Replace the mechanical and electrical systems, renovate the interior and exterior and expand the Administration/School Building at the Youth Rehabilitation and Treatment Center -- Geneva (appropriated \$1,051,534 for FY 2002-03)
- Implement site improvements, including but not limited to: demolition of the existing public parking, construction of new public parking, sidewalk and sports court improvements, upgrading of exterior lighting, repair of the damaged tunnel structure, replacement of asbestos pipe insulation, construction of a central cooling plant, implementation of a campus-wide emergency power system and implementation of a campus energy management system at the Youth Rehabilitation and Treatment Center -- Geneva (appropriated \$1,012,140 for FY 2002-03)
- Replace the Bryant-Creighton Housing Unit through demolition of the current unit and the construction of five units of nine-bed Level 4 housing at the Youth Rehabilitation and Treatment Center -- Kearney (\$4,862,724 for FY 2003-04)
- Implement site improvements, including but not limited to: expand public and staff parking, repair or replace service drives, repair or replace sports courts, construct a central cooling plant, implement a campus energy management system, upgrade exterior lighting system, implement a campus-wide emergency power system and site water booster pump for domestic water and fire protection at the Youth Rehabilitation and Treatment Center -- Kearney (\$1,504,679 for FY 2004-05)
- Improvements to the following structures at the Youth Rehabilitation and Treatment Center -- Geneva: Administration/School Building, the swimming pool, Marie Sandoz Cottage, John Burroughs Cottage, Sacajawea Cottage, the food service building, the chapel, the well and pump house, the maintenance shop, the boiler house and Apartment Buildings A, B, and C. (\$2,346,724 for FY 2005-06)
- Replace the Paul Dunbar Housing Unit through demolition of the current unit and the construction of three-nine bed units of Level 4 housing at the Youth Rehabilitation and Treatment Center -- Geneva (\$3,151,721 for FY 2005-06)
- Improvements to the following structures at the Youth Rehabilitation and Treatment Center --Kearney: the chapel, Reynolds Hall, Wimberly Gymnasium, Dodge Building, Dickson Unit, Morton Unit, Gomez Hall, the storage building, the trades building, the boiler house and the maintenance shop. (\$4,607,357 from the State Building Fund for FY 2006-07)

In FY 01, the Department of Administrative Services has an appropriation of \$2.2 million for capital improvements at the Youth Rehabilitation and Treatment Centers at Kearney and Geneva. The use of these funds was assumed to be available for the projects recommended in the master facilities plan and were subtracted from the cost of the projects for FY 01. The costs identified in the master plan have been adjusted in this bill for inflation.

DEPARTMENT OF ADMINISTRATIVE SERVICES

REVIEWED BY	Jean Dale	1/31/00	471-2526
COMMENTS			
<u>HHS</u> - Concur.			